



BRITISH COLUMBIA SYSTEMS CORPORATION

Business Plan

1992/93



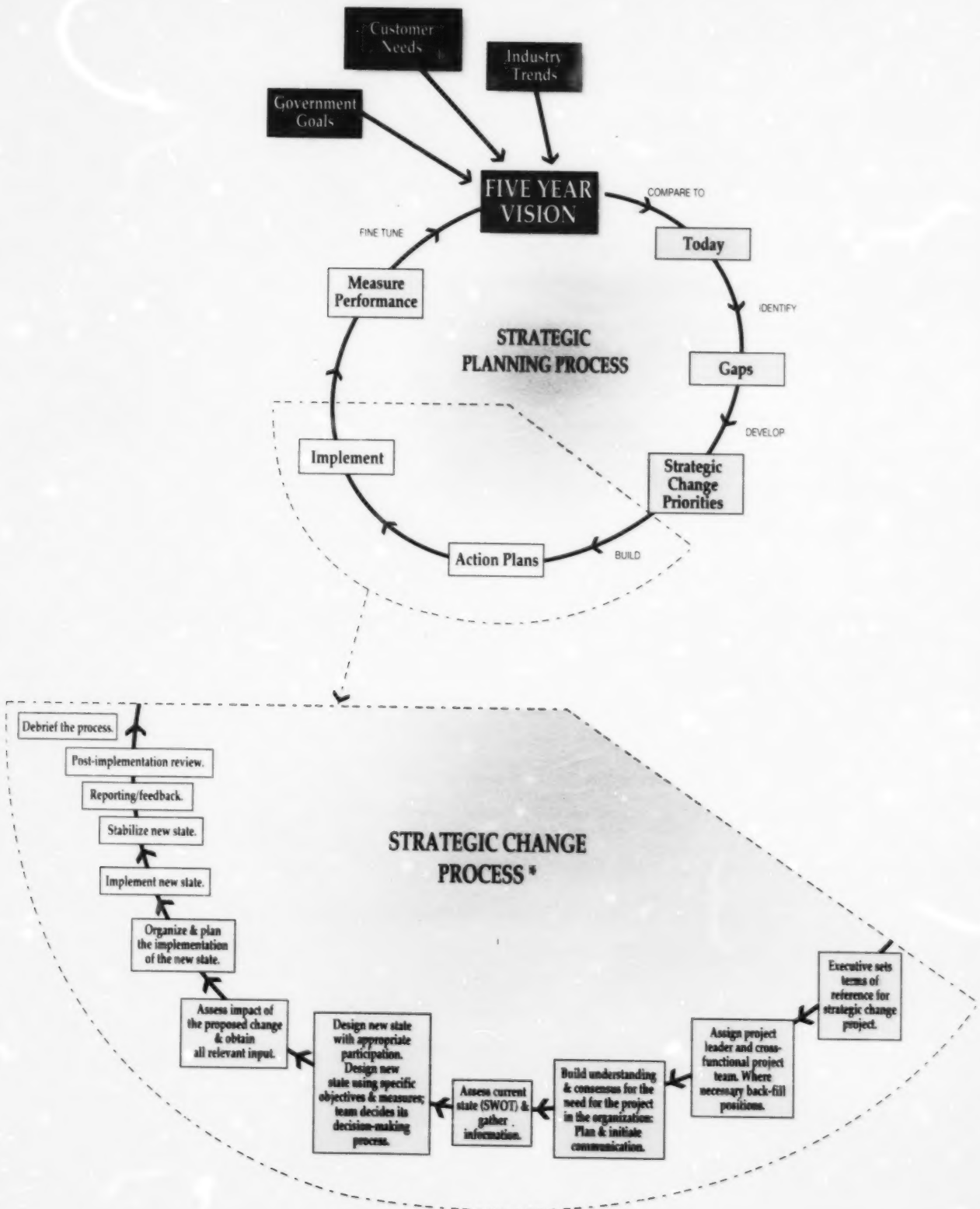
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BC SYSTEMS CORPORATION

1992/93 BUSINESS PLAN

April, 1992

BC SYSTEMS' CHANGE MANAGEMENT PROCESS



POLICY

- Review the corporation's mandate vis a vis the mandate and goals of the Cabinet Committee on Crown Corporations.
- Implement the Crown Corporations Secretariat's capital program evaluation framework.
- Working in conjunction with the Deputy Ministers' Steering Committee on Information Management, develop and publish:
 - A "Strategic Framework for Corporate Information Management in the Government of British Columbia"
 - An "Information Technology Architecture" for the Government of British Columbia
 - An "Information Resource Management Policy" for the Government of British Columbia, including specific policies on information security and disaster recovery planning.

CUSTOMER SUPPORT

- Further develop and incorporate the Customer Business Support Team (CBST) into the way we do business with our customers. Specifically,
 - implement six CBSTs
 - hold six joint planning sessions with customers.
- Implement a tailored Report Card process in addition to customer surveys as a means of measuring customer satisfaction with our products and services.
- Improve Customer Services Centre support. Specifically,
 - reduce incoming call wait time by 20%
 - outline a 24 x 7 CSC support strategy and implementation plan
 - implement customer specific escalation procedures for all customer problems.

SERVICES

TECHNICAL SERVICES

- Develop and implement a new Lines of Business model and structure that will maximize BC Systems' potential for success in its future product and service offerings.
- Develop a strategy for BC Systems' Intelligent Workstation/Local Area Network (IWS/LAN) support services and within this strategy, develop and implement services which will:
 - help our clients meet their business needs
 - support the wide spread use of IWS within BC Systems.

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- * Develop and implement an Enterprise Information Architecture (EIA) which will include a strategy for the incorporation of open standards into BC Systems services offerings, and an assessment of the impact of the EIA on our current technology infrastructure. Within this strategy, continue to implement open systems as appropriate, and implement a UNIX technology management support service and a shared UNIX processing service.
- * Define the role BC Systems should play in the general area of Computer Assisted Systems Engineering (CASE), and the related services BC Systems should offer, if any.
- * Improve electronic mail interoperability through the implementation of Mailbus. Incorporate local area network electronic mail as part of the government-wide system.
- * Pilot a video conferencing service during 1992 working with BCBC and private sector suppliers to assess the technical and administrative aspects of video conferencing as well as determine the customer acceptance for such a service.
- * Implement a research computing facility.
- * Develop and begin implementation of an overall vision and strategy re: services BC Systems could offer to help Health Care organizations improve their services to the public.
- * Develop an overall vision and strategy re: services BC Systems could offer to the K-12 school system.
- * Develop and begin implementation of an overall vision and strategy re: services BC Systems could offer to help the high tech business community.

*** Cross-divisional Strategic Projects**

- Implement MVS LPARs dedicated to large clients.
- Implement an improved dial access service to provide a single, user friendly interface for the growing number of casual users who wish to connect to various information sources such as BC OnLine, as well as education and research information of interest to schools, colleges, and universities.

PROFESSIONAL SERVICES

- Meet our customer's demand for a 17% increase in volume of professional services delivered while maintaining a high level of customer satisfaction with service quality and value for money.
- Stabilize mission based service offerings initiated during 1991/92, expanding them to achieve self-financing status in accordance with their respective three-year business plans (this includes Regional Support, Electronic Data Interchange, Disaster Recovery Planning, Multi-Media Support, Executive Information Systems, and Geographic Information Systems integrated service teams).
- Successfully complete the definition and begin first year of the implementation of corporate-wide professional services strategies including development of expanded integrated services and industry-focused systems integration teams.
- Maintain our skills planning and inventory process for all employees providing professional services, using this process to drive our training and development investments so that capabilities are keeping pace with changing customer needs.

- Cross-divisional Strategic Projects

INFORMATION ACCESS SERVICES

- * Complete the development and implementation of an architecture and systems platform that will expand the current reach and range of BC Online, by providing customers with access to multiple data types on multiple hosts, through multiple interfaces and devices (computers, touchtone telephones, touchscreens).
- * Further expand BC OnLine's products and services for existing and new market segments, achieving a business volume growth of 30%.
- * Develop strategies and service offerings in support of public sector customer's compliance with Freedom of Information legislation.

INFRASTRUCTURE

- * Establish a meaningful measure for overall telecommunication network services performance encompassing measures developed during 1991/92.
- * Commence the implementation of an integrated voice/data backbone network to provide the higher capacity bandwidth required by emerging applications such as imaging, LAN transport, GIS and video conferencing. The integration of separate voice and data facilities onto a common transport will also realize cost savings resulting from more efficient use of high speed communications lines.
- * Investigate and develop a plan to migrate the SNA and DNET data networks to a new, single, multi protocol data network. It will provide access interfaces to both fixed function terminals as well as LAN attached workstations and provide the any-to-any connectivity and communication that our customers will require as they embrace open systems.

- * Cross-divisional Strategic Projects

- Enhance the switching platforms in Provnet based on a technology infrastructure plan developed during 1992. These changes plus broader implementation of various innovative service order processes will improve order processing and service requests for moves, adds and changes.
- Investigate ways to control the costs of local access lines for both voice and data by such means as increased sharing of these lines, local concentration and bypass technologies.
- Develop the central processing complex as the primary government data repository.
- Design a new high availability, high performance MVS service that supports open systems, client/server environments and non-stop operation.
- Improve the cooperative processing and client/server capabilities of each of our foundation platforms (MVS, VM, VAX).

RESOURCES

PEOPLE

- Complete and commence implementation of the human resources strategic plan in order to optimize our people resources and enhance our status as a preferred employer. It will include:
 - a new personnel planning structure
 - new mechanisms to develop BC Systems as a "learning organization"; one which absorbs and creates new knowledge, disseminates it, and quickly embodies it in new technologies and products.
- Cross-divisional Strategic Projects

FACILITIES

- Determine if BC Systems is to proceed with development of a second site initiative.
- Fully implement off-site automated tape libraries for all processing services to enable immediate retrieval of backup data.

INFORMATION

- Develop requirements to support compliance with the Freedom of Information legislation.
- Implement the Corporate Information Management Plan, including the establishment and appointment of a Chief Information Officer.
- Further develop and maintain models for comparing the cost of our services offerings with potential competing alternatives.

FINANCIAL

- Develop a new overall pricing approach that will provide for new ways of doing business with customers and will provide guidance for product line units in developing specific pricing recommendations. Also, develop and obtain approval for 1993-94 pricing recommendations.
- Achieve an operating profit sufficient to finance required investments in infrastructure and to produce a satisfactory dividend to government; the profit target is \$6 million.
- Maintain the debt to equity ratio below 2 to 1.
- Achieve an appropriate return on net fixed assets; the target is 6.5%.

*** Cross-divisional Strategic Projects**

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- **Maintain long and short-term debt within established borrowing limits.**
- **Reduce administrative overhead costs as a percentage of revenues.**
- **Achieve 1992-93 revenue targets.**

OTHER

- * **Establish a business continuity capability in order to protect BC Systems' continuity of service and business success, and to ensure timely and appropriate responses to events which might otherwise result in a service interruption or which represents a business threat.**
- **Implement a disaster recovery rehearsal service that allows clients to practice disaster recovery for applications at the Seymour data centre any weekend.**